

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
Tech HS- Region 10^			\$2,311,904.84		\$2,768,115.23		\$2,463,974.97	\$83,638.78	\$2,547,613.75
A) Instruction			Total		\$1,295,913.47				
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	13.5	\$902,558.91	16.0	\$763,587.00	1.19	\$904,992.00	\$904,992.00	\$171,948.48	\$1,076,940.48
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	5.30	\$139,541.17	6.4	\$117,034.60	1.22	\$142,208.08	\$142,208.08	\$51,194.91	\$193,402.99
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	4.55	\$13,195.00	\$13,195.00						
4 Substitutes*	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	275.00	\$12,375.00	\$12,375.00						
B Central Administration			Total		\$308,382.95				
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$113,300.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	1.0	\$90,697.00	0.5	\$74,716.00	0.5	\$37,358.00	\$5,230.12	\$42,588.12	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$54,204.80	1.1	\$36,031.00	1.12	\$40,443.00	\$11,728.47	\$52,171.47	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	42,535.58	\$42,535.58							

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
Tech HS- Region 10^			\$2,311,904.84		\$2,768,115.23		\$2,463,974.97	\$83,638.78	\$2,547,613.75
C    Operation & Mainetenance			Total	\$361,336.32					
		Facilities Sq Footage	Total						
\$5.76		62,732.00	\$ 361,336.32						
D    Supplies*			Total	\$123,202.16					
		Supplies Allocation	Total						
Program + \$74 pp		\$123,202.16	\$123,202.16						
E    Student & Staff Support			Total	\$223,069.94					
1 Guidance		Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)		
\$58,104.00		0.0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52
2 Technology*		3-year Ave (FY2020-22)	Technology Allocation	Total					
\$114.00		275.00	\$31,350.00	\$31,350.00					
3 Co-Curricular*		3-year Ave (FY2020-22)	Co-Curricular Allocation	Total					
\$44.00		275.00	\$12,100.00	\$12,100.00					
4 PD*		3-year Ave (FY2020-22)	PD Allocation	Total					
\$22.00		275.00	\$6,050.00	\$6,050.00					
5 Safety*		3-year Ave (FY2020-22)	Safety Allocation	Total					
\$43.00		275.00	\$11,825.00	\$11,825.00					
6 Assessment*		3-year Ave Programs (FY2020-22)	Assessment Allocation	Total					
\$63.00		372.34	\$23,457.42	\$ 23,457.42					
7 Program Transportation		Actual Expenditure	Program Transportation Allocation	Total					
		\$0.00	\$0.00	\$0.00					

^Includes the following Programs:

12.0503	50.0402
19.0709	51.0000
46.0000	51.0904
47.0201 New	91.3372
47.0603	91.3374
47.0604	99.1000
47.0606	99.6000
48.0508	99.8000